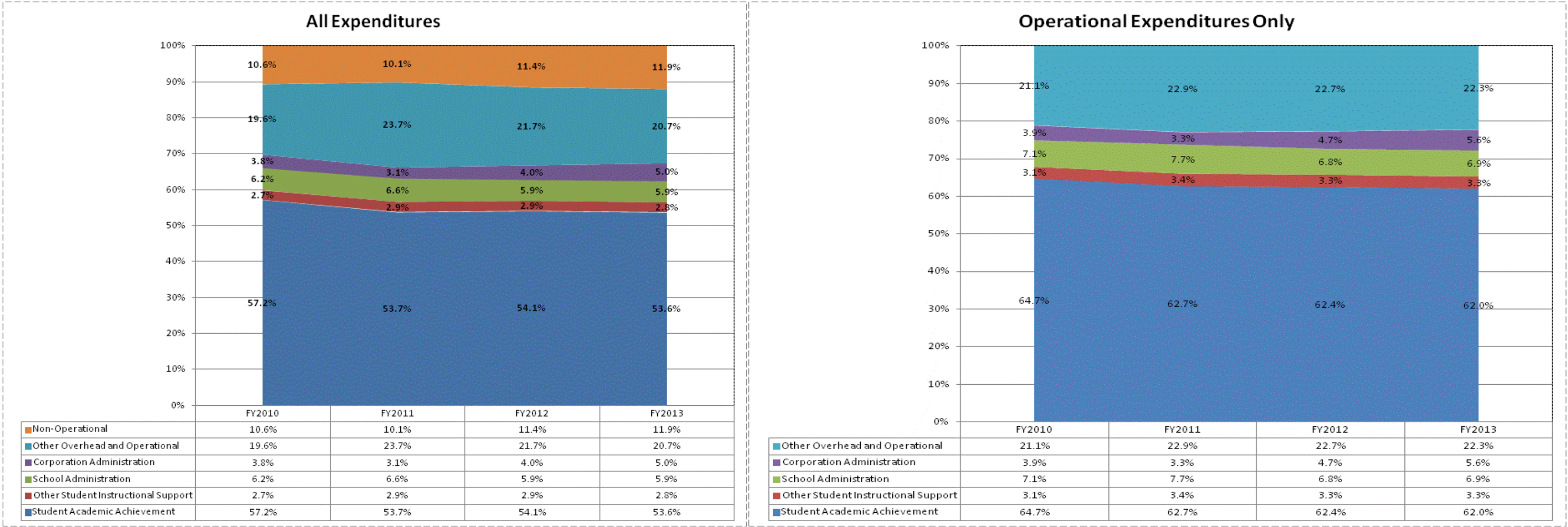


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Milan Community Schools (6910)

Milan Community Schools (6910)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$6,296,881	58.5%	\$7,067,974	60.1%	\$6,214,280	54.1%	\$6,484,896	53.6%
Student Instructional Support	\$754,557	7.0%	\$1,213,350	10.3%	\$1,007,200	8.8%	\$1,058,648	8.8%
Overhead and Operational	\$2,549,111	23.7%	\$2,454,300	20.9%	\$2,962,015	25.8%	\$3,107,727	25.7%
Nonoperational	\$1,155,460	10.7%	\$1,029,093	8.7%	\$1,313,724	11.4%	\$1,437,538	11.9%
Grand Total	\$10,756,009		\$11,764,717		\$11,497,219		\$12,088,810	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	65.6%	70.4%	62.8%	62.4%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Milan Community Schools (6910)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$76,889	\$108,168	\$112,166	N/A	46%	4%
11100 Regular Programs; Elementary	\$1,390,541	\$1,924,112	\$1,867,312	\$1,953,062	40%	2%	5%
11200 Regular Programs; Middle/Junior High	\$1,031,747	\$1,447,448	\$987,494	\$1,108,731	7%	-23%	12%
11300 Regular Programs; High School	\$828,334	\$1,431,876	\$1,193,928	\$1,330,873	61%	-7%	11%
11350 Regular Programs; High School; Academic Honors Diploma	\$24,075	\$25,200	\$25,000	\$25,000	4%	-1%	0%
11420 Vocational Education; Agriculture B	\$39,051	\$56,751	\$66,592	\$80,242	105%	41%	20%
11450 Vocational Education; Consumer and Homemaking	\$48,888	\$72,842	\$73,014	\$76,017	55%	4%	4%
11630 Regular Programs; Alternative Education Programs; High School	\$119,815	\$175,432	\$98,465	\$101,886	-15%	-42%	3%
12110 Gifted And Talented; Gifted and Talented	\$12,776	\$25,133	\$31,075	\$30,399	138%	21%	-2%
12210 Mental Disabilities; Mild Mental Disabilities	\$492,381	\$717,959	\$628,946	\$662,024	34%	-8%	5%
12510 Culturally Different; Communication Disorders	\$98,948	\$131,663	\$54,393	\$50,748	-49%	-61%	-7%
12810 Special Education Preschool	\$0	\$0	\$21,909	\$31,431	N/A	N/A	43%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,381	\$2,942	\$0	\$0	-100%	-100%	N/A
14100 Summer School Programs; Elementary	\$13,607	\$11,591	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$29,720	\$20,453	\$8,568	\$7,056	-76%	-66%	-18%
16100 Remediation Testing	\$14,814	\$28,375	\$11,298	\$16,000	8%	-44%	42%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$152,034	\$196,967	\$230,723	\$216,606	42%	10%	-6%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$393,598	\$427,290	\$413,181	\$421,528	7%	-1%	2%
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$26,171	\$35,249	\$18,065	\$11,463	-56%	-67%	-37%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$2,533	\$1,250	\$629	N/A	-75%	-50%
22210 Library/Media Services; Service Area Direction	\$57,932	\$85,459	\$79,383	\$81,701	41%	-4%	3%
22220 Library/Media Services; School Library	\$8,440	\$11,982	\$9,227	\$36,803	336%	207%	299%
22230 Library/Media Services; Audiovisual	\$1,133	\$1,284	\$446	\$0	-100%	-100%	-100%
22290 Library/Media Services; Other Educational Media Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$58,937	\$0	N/A	N/A	-100%
22360 Instruction, Related Technology; Network Support	\$164,755	\$54,311	\$30,377	\$0	-100%	-100%	-100%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$95,658	\$196,530	\$130,532	N/A	36%	-34%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$15,411	\$8,577	\$0	\$0	-100%	-100%	N/A
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$147,624	\$0	\$0	\$0	-100%	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$292,363	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$5,405,537	\$7,067,974	\$6,214,280	\$6,484,896	20%	-8%	4%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$151,708	\$250,261	\$236,791	\$242,206	60%	-3%	2%
21340 Health Services; Nurse Services	\$55,603	\$101,989	\$92,143	\$97,896	76%	-4%	6%
21390 Health Services; Other Health Services	\$0	\$1,716	\$874	\$0	N/A	-100%	-100%
24100 Office of The Principal	\$411,790	\$849,612	\$676,221	\$715,672	74%	-16%	6%
24900 Other Support Services, School Administration	\$1,123	\$9,773	\$1,172	\$2,875	156%	-71%	145%
Student Instructional Support Total	\$620,225	\$1,213,350	\$1,007,200	\$1,058,648	71%	-13%	5%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$10,000	\$15,950	\$13,300	\$9,650	-4%	-39%	-27%
23120 Board of Education; Service Area Assistants	\$45,527	\$90,165	\$78,931	\$82,693	82%	-8%	5%
23150 Board of Education; Legal Services	\$15,247	\$9,024	\$1,283	\$6,803	-55%	-25%	430%
23160 Board of Education; Promotion Expenses	\$2,090	\$985	\$102	\$862	-59%	-12%	> 500%
23190 Board of Education; Other Governing Body Services	\$30,877	\$27,600	\$10,912	\$18,767	-39%	-32%	72%
23210 Executive Administration; Office of The Superintendent	\$183,558	\$162,037	\$168,096	\$174,960	-5%	8%	4%
23290 Executive Administration; Other Executive Administration Services	\$40,349	\$1,687	\$980	\$1,736	-96%	3%	77%
25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$24,145	\$81,083	\$127,952	N/A	430%	58%

School Corporation Expenditures by Expenditure Type
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Milan Community Schools (6910)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
25750 Personnel Services; Health Services	\$243	\$566	\$696	\$1,250	415%	121%	80%
25790 Personnel Services; Other Professional Services	\$0	-\$634,447	\$35,000	\$35,000	N/A	N/A	0%
25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0	\$0	\$74,938	\$125,377	N/A	N/A	67%
25890 Other Technology Services	\$0	\$140,697	\$0	\$24,020	N/A	-83%	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$296,122	\$479,048	\$407,695	\$429,053	45%	-10%	5%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$363,968	\$510,831	\$421,145	\$439,741	21%	-14%	4%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$78,453	\$100,572	\$93,889	\$63,543	-19%	-37%	-32%
26499 2007 Account Code - Other	\$131,799	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$0	\$450	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$77,374	\$58,806	\$75,923	\$90,841	17%	54%	20%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$0	\$49,285	\$95,976	N/A	N/A	95%
27010 Student Transportation; Service Area Direction	\$85,454	\$222,790	\$168,046	\$154,040	80%	-31%	-8%
27100 Student Transportation; Vehicle Operation	\$123,057	\$158,107	\$190,750	\$253,017	106%	60%	33%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$103,630	\$121,164	\$154,278	\$166,771	61%	38%	8%
27400 Student Transportation; Purchase of School Buses	\$60,952	\$158,172	\$244,568	\$172,744	183%	9%	-29%
27500 Student Transportation; Insurance on Buses	\$15,570	\$7,600	\$10,873	\$12,560	-19%	65%	16%
27700 Student Transportation; Contracted Transportation Services	\$219,132	\$215,849	\$135,951	\$16,692	-92%	-92%	-88%
27900 Student Transportation; Other Student Transportation Services	\$13,376	\$13,083	\$17,849	\$9,152	-32%	-30%	-49%
31100 Food Services Operations; Service Area Direction	\$0	\$18,500	\$0	\$0	N/A	-100%	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$184,287	\$220,400	\$229,465	\$254,361	38%	15%	11%
31400 Food Services Operations; Food Purchases	\$223,734	\$251,401	\$250,684	\$262,729	17%	5%	5%
31900 Other Food Services	\$22,454	\$79,566	\$46,290	\$76,987	243%	-3%	66%
Overhead and Operational Total	\$2,327,252	\$2,454,300	\$2,962,015	\$3,107,727	34%	27%	5%
Nonoperational							
33400 Athletic Coaches	\$117,514	\$126,183	\$117,273	\$129,313	10%	2%	10%
33990 Other Community Services; Other	\$0	\$0	\$2,250	\$0	N/A	N/A	-100%
43000 Facilities Acquisition and Construction; Professional Services	\$27,653	\$40,812	\$4,399	\$0	-100%	-100%	-100%
45100 Building Acquisition, Construction and Improvements	\$18,408	\$132,259	\$277,870	\$74,183	303%	-44%	-73%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$9,191	\$0	\$0	N/A	-100%	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$18,608	\$13,355	\$21,078	\$9,915	-47%	-26%	-53%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$44,530	\$117,060	N/A	N/A	163%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$96,130	\$45,031	\$24,523	\$4,340	-95%	-90%	-82%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$1,500	\$0	\$0	N/A	-100%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$0	\$13,278	\$0	\$0	N/A	-100%	N/A
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$0	\$294,906	N/A	N/A	N/A
52200 Debt Services; Interest on Debt; Temporary Loans	\$24,576	-\$12,969	\$4,647	\$2,799	-89%	N/A	-40%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$63,500	\$0	\$118,500	\$105,000	65%	N/A	-11%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$18,000	N/A	N/A	N/A
54100 Veterans' Memorial Fund; Principal	\$14,510	\$12,193	\$13,363	\$13,363	-8%	10%	0%
54150 Veterans' Memorial Fund; Interest	\$0	\$735	\$334	\$200	N/A	-73%	-40%
54200 Common School Fund; Principal	\$749,333	\$347,525	\$432,445	\$432,065	-42%	24%	0%
54250 Common School Fund; Interest	\$0	\$300,000	\$252,514	\$236,395	N/A	-21%	-6%
Nonoperational Total	\$1,130,232	\$1,029,093	\$1,313,724	\$1,437,538	27%	40%	9%
Prorated By Fund							
26491 2007 Account Code - PERF	\$107,008	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$437,313	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$13,360	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$705,689	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$9,393	\$0	\$0	\$0	N/A	N/A	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Milan Community Schools (6910)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Prorated By Fund Total	\$1,272,763	\$0	\$0	\$0	N/A	N/A	N/A